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ORDINANCE NO. 3765

AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, AMENDING THE EDMONDS COMPREHENSIVE PLAN TO UPDATE THE "EDMONDS SCHOOL DISTRICT CAPITAL FACILITIES PLAN" AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

WHEREAS, public participation programs were adopted for the 2009 Comprehensive Plan, and

WHEREAS, public hearings were held regarding the Edmonds School District Capital Facilities Plan before the Planning Board on November 12, 2008 and the Edmonds City Council on December 2, 2008; and

WHEREAS, the City Council finds that both individually and collectively, the proposed amendments to the Comprehensive Plan (including the adoption of the Community Sustainability element as a new element to the Plan):

- Are consistent with the provisions of the Comprehensive Plan and are in the public interest.
- Would not be detrimental to the public interest, health, safety or welfare of the City;
- Would not impact or do not affect the appropriate balance of land uses within the City.
- The City Council further finds that because the amendments do not amend the map, the findings required by ECDC 20.01.001(D) are not applicable;

NOW, THEREFORE,

THE CITY COUNCIL OF THE CITY OF EDMONDS, WASHINGTON, DO
ORDAIN AS FOLLOWS:

Section 1. The Edmonds Comprehensive Plan is hereby amended by the adoption of the 2009 Edmonds School District Capital Facilities Plan, replacing the prior Edmonds School District Capital Facilities Plan:

Section 2. A copy of the amendment is attached hereto as Exhibit A and incorporated by this reference as fully as if herein set forth.

Section 3. Effective Date. This ordinance, being an exercise of a power specifically delegated to the City legislative body, is not subject to referendum, and shall take effect five (5) days after passage and publication of an approved summary thereof consisting of the title.

APPROVED:


MAYOR GARY HAAKENSEN

ATTEST/AUTHENTICATED:


CITY CLERK, SANDRA S. CHASE

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY:

BY 
W. SCOTT SNYDER

FILED WITH THE CITY CLERK:	12-11-09
PASSED BY THE CITY COUNCIL:	12-15-09
PUBLISHED:	12-21-09
EFFECTIVE DATE:	12-26-09
ORDINANCE NO. <u>3765</u>	

SUMMARY OF ORDINANCE NO. 3765

of the City of Edmonds, Washington

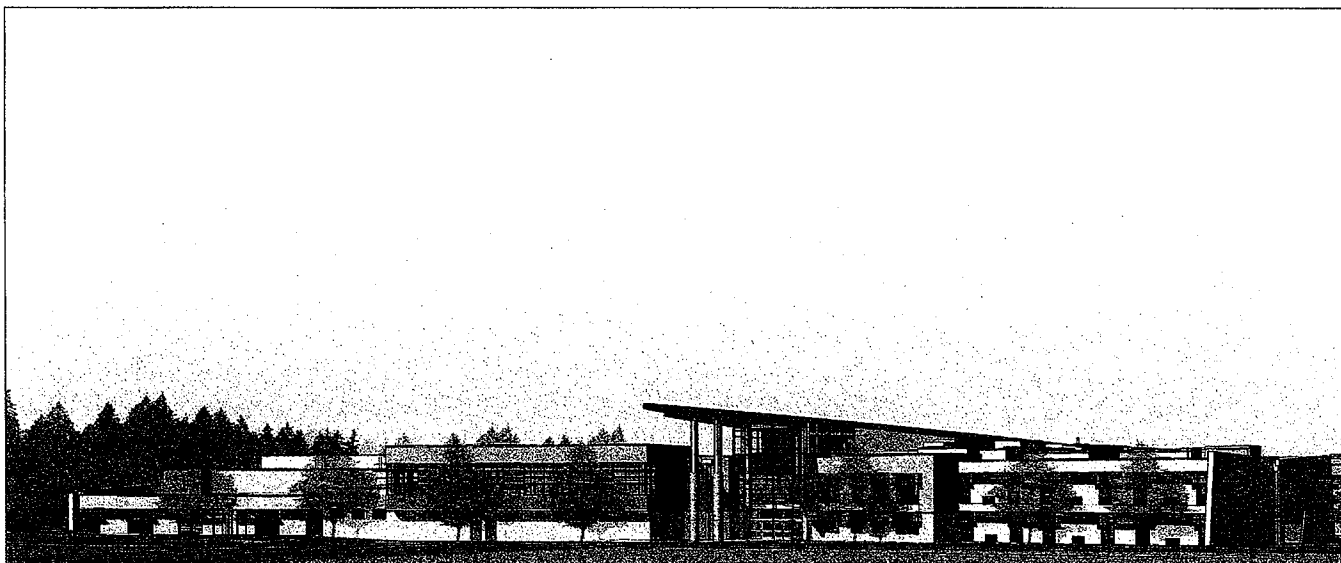
On the 15th day of December, 2009, the City Council of the City of Edmonds, passed Ordinance No. 3765. A summary of the content of said ordinance, consisting of the title, provides as follows:

AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, AMENDING THE EDMONDS COMPREHENSIVE PLAN TO UPDATE THE "EDMONDS SCHOOL DISTRICT CAPITAL FACILITIES PLAN" AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

The full text of this Ordinance will be mailed upon request.

DATED this 16th day of December, 2009.


CITY CLERK, SANDRA S. CHASE



New Lynnwood High School: Opening Fall 2009

2008-2013 CAPITAL FACILITIES PLAN



August, 2008

**2008-2013
CAPITAL FACILITIES PLAN
EDMONDS SCHOOL DISTRICT No. 15**

SCHOOL BOARD MEMBERS

Susan Paine, President

Director District 1

Ann McMurray, Vice President

Director District 2

Gary Noble

Director District 3

Susan Phillips

Director District 4

Patrick Shields

Director District 5

SUPERINTENDENT

Nick Brossoit, Ed. D.

Plan adopted by Board of Directors, August 12, 2008
For information on the Edmonds School District Capital Facilities Plan,
Contact Facilities Operations at (425) 431-7332.

This document is also available at:

www.edmonds.wednet.edu

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SECTION 1 -- INTRODUCTION

Purpose of the Capital Facilities Plan

This Capital Facilities Plan (CFP) is intended to provide Edmonds School District (District), Snohomish County (County), other jurisdictions, and the community with a description of facilities needed to accommodate projected student enrollment at acceptable levels of service over the next twenty years. A more detailed schedule and financing program for capital improvements over the next six years, (2008-2013) is also included. In accordance with the Growth Management Act (GMA), this CFP contains the following elements:

- An inventory of existing capital facilities owned by the District, showing the locations and capacities of those facilities.
- A forecast of the future needs for capital facilities owned and operated by the District.
- The proposed locations and capacities of expanded or new capital facilities.
- A six-year plan for financing capital facilities.

Should available funding fall short of meeting existing capital facility needs, the planning jurisdictions will cooperate with the District to reassess the land use element to ensure that land use, the CFP, and financing plan within the CFP are coordinated and consistent. Jurisdictions within ESD 15 include: Brier, Edmonds, Lynnwood, Mountlake Terrace, and the Town of Woodway as well as portions of unincorporated Snohomish County

In addition to the CFP elements required by the Growth Management Act (GMA), Section 8 of this CFP addresses development fees, mitigation, and other regulatory sources of funding from developers. This report demonstrates that impact fees are not anticipated during the 2008-2013 period.

Overview of Edmonds School District

The District is the largest school district in the County, and the eleventh largest of Washington's 296 public school systems. The District covers an area of 36 square miles. The District currently serves a total student population (headcount, including Kindergarten) of 20,464¹ (as of October 1, 2007) with twenty-one schools serving grades K-6; three schools serving grades K-8; four schools serving grades 7-8; five schools serving grades 9-12; one resource center for grades K-12 home-schooled students, and one district program for students with severe disabilities. The grade configuration of schools has changed over time in response to the desires of the community and needs of the educational program. These changes are made after a process that allows for community participation, with ultimate approval by the Board of Directors.

Planning Objectives

The objective of this CFP is to assess existing school facility capacities, forecast future facility needs within six-year and twenty-year planning horizons, and to articulate a facility and financing plan to address these needs. This CFP replaces and supersedes the District's 2006 Capital Facilities Plan. Much of this report is based on population projections provided by the County. The current projections cycle is 2014 to 2025. Consequently, the District bases projections on this cycle, explaining why, in some cases, estimates end in 2025 instead of the customary twenty year horizon.

This CFP applies the County's allocation of planned urban and rural growth based on Washington State's Office of Financial Management, (OFM) twenty-year projections for 2025 in the formulation of a twenty-year planning horizon for long-term capital facility needs. Based on the OFM projected population growth to be allocated by the County's comprehensive plan for the succeeding twenty-year period to the area served by the District, the District will serve the educational needs of its students by a combination of both existing facilities and additional new facilities.

The process of delivering education within the District is not a static function. The educational program changes and adapts in response to the changing conditions within the learning community of the District. This CFP must be viewed as a work-in-progress that responds to the changing educational program and will assist in decision-making. The District

¹ Headcount differs from FTE in that the figure reflects total number of students served by District educational programming, while FTE is Full Time Enrollment and adjusts for half day attendance by Kindergarten students.

monitors proposed new residential growth for impacts and implications to its facility planning and educational programs. Additionally, the District comments upon proposed new development, working to ensure appropriate provisions for students are factored into a proposed development. Changes to the character of the District are noted as the Southwest Snohomish County Urban Growth Area (UGA) builds out and resulting issues of congestion and affordability occur. These changes may require the District to modify its facilities (i.e., the location, design, etc.), and its educational program (i.e., school year, grade configuration, etc.). Changes would be made in consultation with the community and approved by the Board of Directors.

The CFP records and documents how the District utilizes its educational facilities given current District enrollment configurations, educational program standards and locations, fixed capital facilities, and known capital funding sources. Using this information as a platform to look into the future, the CFP analyzes the implications of current variables upon future possibilities and arrives at directional conclusions and courses of action.

This edition of the CFP differs from previous documents in several aspects. As the District will not ask for mitigation fees during 2008 through 2013, much of the in depth supporting documents that had been contained in appendixes has not been reprinted. All appendixes in prior CFP's have been deleted and all sources are now referenced by footnote or are listed in the bibliography. Information regarding the planning process previously discussed in the prior CFP has been condensed and is included in this introduction. Building area figures have been updated to reflect actual capacity as reported to OSPI. Additionally, this report used headcount as a standard unit of measure, as opposed to Full Time Equivalencies, (FTE) as explained in Section 2. Finally, early photos of District schools are provided for your interest.

SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Historic Trends

Student enrollment in the District reached its highest levels during the late 1960s and early 1970s, with 26,120 students attending District schools in 1973. Enrollment declined steadily between 1974 and 1985, reaching its lowest level in 1985 at 16,315 students. Enrollment then increased steadily from 1987 through 1998 and is now declining.

Methodology

Future facility needs are determined, in part by evaluating recent trends in student enrollment and comparing forecast enrollment against available capacity. For this evaluation, October headcount numbers are used. (The month of October is typically the high-water mark for enrollment in a given year). In addition, kindergarten enrollment is treated as if the students attend full time. While the state only provides funding for half-day kindergarten, the District operates full-day kindergarten programs, using local funds including tuition and I-728).

Furthermore, in recent years the state has begun moving towards funding full-day kindergarten. It is prudent, therefore, to consider this capacity as being consumed under the plan.

This capital facilities plan uses three forecast methodologies: one from the Washington State Office of Superintendent of Public Instruction, (OSPI); one based on data from the Washington State's Office of Financial Management (OFM); and one from Edmonds School District. A comparison to forecast enrollment using the three forecast methodologies is provided in Table 1.

Projected Student Enrollment 2008-2013

School districts typically forecast enrollment based on cohort survival: the number of students that remain in a grade group as they transition together from one grade level to the next. Enrollment forecast models are generally based upon trend data from previous years, and as such, assume that trends in a particular direction will continue in that direction (for instance, a series of years in which enrollment declines will forecast as a continuation of those declines). Therefore, enrollment projections are most accurate for the initial years of a forecast period. Underlying cohort

survival methodologies are based on assumptions about economic conditions and demographic trends in the current year that become less valid the further into the future the projection is made. Because cohort survival models cannot be applied to kindergarten enrollment (since there are no preceding grade levels), how kindergarten is forecast is important. Districts typically forecast kindergarten enrollment using birth rates in the County and may use other factors influencing population growth or decline for the area (termed "net migration").

The District uses two different models for forecasting enrollment – a more conservative- model for staffing purposes and a less conservative model for long-range facility planning. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections.

The District's long-range forecast projects kindergarten enrollment based on a market share of Snohomish County live births five years prior to entry to kindergarten, and projected enrollment for grades 1-12 based on cohort survival from the latest year. An assumption inherent in this method is the assumption that the same population of children born in a given year will remain within the enrollment boundaries of the district into school age. Recent enrollment declines suggest that this may no longer be the case, and therefore such a method may be more optimistic than realistic given changing economic and other conditions. Using the less conservative model, total enrollment is expected to decline by 477 students by the year 2013, a decrease of 2.33% from existing levels, (table 1).

In addition to the District's long-range forecast, two other models are presented for comparison: a forecast by OSPI, and a forecast based on data from OFM's population projections.

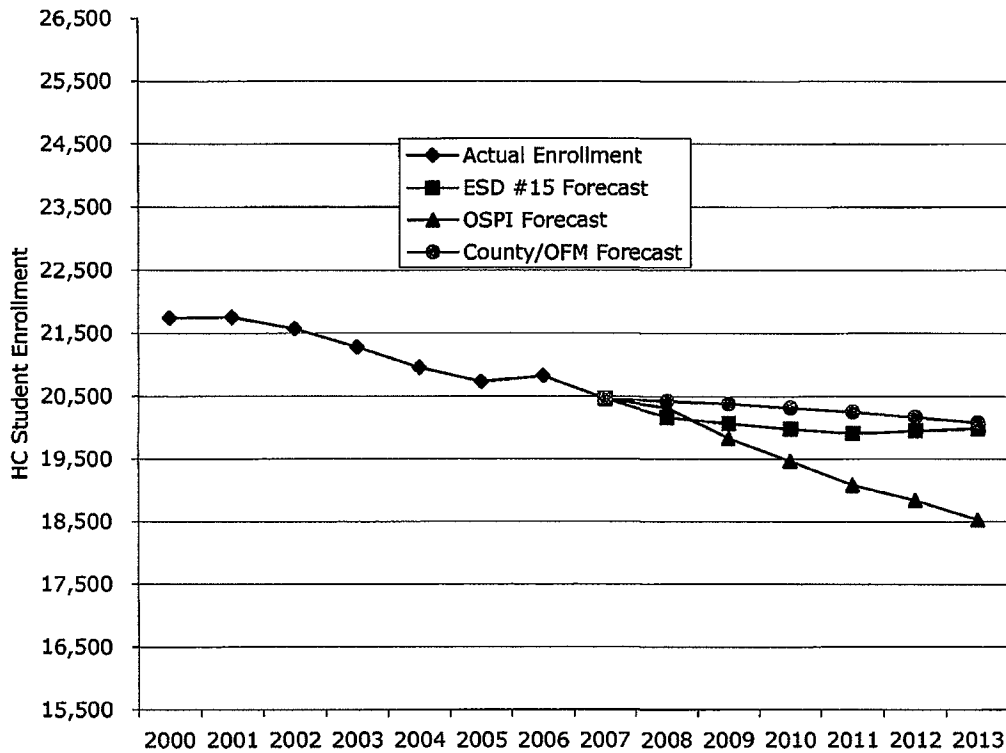
The second model, the OSPI method, calculates an average cohort survival based on the previous six years, and applies that rate to recent enrollment in the District to project enrollment. Kindergarten enrollment is projected separately using a linear regression analysis of actual kindergarten enrollment over the previous six years. This methodology assumes that enrollment trends, which have occurred over the previous six years, will likely continue through the next six years. OSPI updates these projections annually. Based on OSPI projections, enrollment in the District would be expected to decline by 1,929 students by the year 2013, a decrease of 9.43% from existing enrollment levels (Table 1).

The third forecast model considers a population-based enrollment projection using the current population forecast for the school districts prepared by Snohomish County Planning and Development Services, and is based on the current population forecasts made by OFM. This method assumes that student population grows at a level directly proportionate to the overall population in the District by assigning the student population at a fixed percentage of the total population. This model is primarily used to determine the 2013 and 2025 enrollments. Based on a linear projection of the 2007 to 2013 District general population estimates provided by Snohomish County and on actual student enrollment figures from 1998 through 2007, an average of 14.38% of the general population residing in the District are students enrolled in Edmonds School District from 2000-2007. Using this methodology, a total of 384 fewer students are expected to enroll in the District by the year 2013, a decrease of approximately 1.88% over existing enrollment levels.

**Table 1 - Comparison of Student Enrollment Projections
Edmonds School District 2008-2013**

								Actual Change	Percent Change
Projection	2007	2008	2009	2010	2011	2012	2013	2008- 2013	2007- 2013
ESD 15	20,464	20,169	20,067	19,980	19,908	19,955	19,987	(477)	-2.33%
OSPI	20,464	20,319	19,840	19,475	19,092	18,848	18,535	(1,929)	-9.43%
OFM	20464	20428	20,381	20,323	20,253	20,172	20,080	(384)	-1.88%

Figure 1 - Comparison of Student Enrollment Projections



Based on the District's model for the six-year period in question, student enrollment is projected to grow by 233 students (2.25%) at the elementary school level, but decrease by 104 students (-3.39%) at the middle school level and decrease by 606 students (-8.60%) at the high school level. Although elementary enrollment is expected to grow, this will be offset by declines at the secondary levels. Projected student enrollment by grade span based on the District's model is provided in Table 2.

**Table 2 - Projected Student Enrollment by Grade Span
Edmonds School District 2008-2013**

	Actual 2007	Projected						Change 2013	Percent Change
Grade Span	2007	2008	2009	2010	2011	2012	2013		
Elementary (K-6)	10,346	10,237	10,252	10,257	10,372	10,423	10,579	233	2.25%
Middle School (7-8)	3,074	3,101	3,035	3,037	2,998	2,982	2,970	-104	-3.39%
High School (9-12)	7,044	6,831	6,780	6,687	6,538	6,550	6,438	-606	-8.60%
Total	20,464	20,169	20,067	19,981	19,908	19,955	19,987	-477	-2.33%

2025 Student Enrollment Projection

The year 2025 student enrollment projections are used by the District in determining its long-range (twenty-year) facility plan. The long-range plan also operates as a "check" on the six-year plan, and, therefore, is a means to ensure that this CFP is internally consistent, as well as ensuring this CFP's consistency with other elements of the local planning jurisdictions' comprehensive plans.

Student enrollment projections used for the year 2025 are based on OFM's twenty-year population projection. The District's 2007-2013 student to population ratio is expected to be 12.39%; by holding the ratio constant, a total enrollment of 24,379 students would be expected by the year 2025. This represents an increase of approximately 19.2% over existing enrollment levels.

The total enrollment estimate, using OFM population projections for the year 2025, was then broken down by grade span to evaluate long-term site acquisition needs for elementary, middle, and high school facilities. Enrollment by grade span was determined based on recent and projected enrollment trends at the elementary, middle and high school levels. Projected enrollment by grade span for the year 2013 and 2025 is provided in Table 3.

Table 3 - Projected Student Enrollment Through 2025

Grade Span	2013 Projected Student Headcount	2025 Projected Student Headcount
Elementary (K-6)	10,389	12,613
Middle School (7-8)	3,031	3,680
High School (9-12)	6,660	8,086
District Total (K-12)	20,080	24,379

Sources: 2013-Edmonds School District; 2025-Shockey Brent

Student Generation Rates were last updated in 2006. As the District is not requesting impact fees, they have not been updated for this plan. Student Generation Rates are the average number of students by grade span (elementary, middle school, and high school) typically generated by each housing type. Student Generation Rates are calculated based on a survey of all new residential units permitted by the jurisdictions within the school district during the most recent five to eight-year period.



Old Edmonds Grade School circa 1920

SECTION 3 – DISTRICT EDUCATIONAL FACILITY STANDARDS

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, and current understanding of educational best practices, as well as classroom utilization and scheduling requirements and use of relocatable classroom facilities (portables).

Program factors, as well as government mandates and community expectations, affect how classroom space is used. The District's basic educational program is a fully integrated curriculum offering instruction to meet Federal, State, and District mandates. In addition, the District's basic educational program is supplemented by special programs, such as music programs, computer labs, and preschool programs that are developed in response to local community choices. Special programs require classroom space that may reduce the overall capacity of buildings. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs. Newer schools within the District have been designed to accommodate most of these programs. Older schools, however, often require space modifications to accommodate special programs, and, in some circumstances, these modifications may reduce the classroom capacity and, therefore, the student capacity of these schools.

Grade configurations have changed over time in response to desires from the community and to provide additional learning opportunities for students. New program offerings also continue to evolve in response to research. It is expected that changes will continue in both the type of educational program opportunities and grade clustering being offered by the District.

State Initiative 728, passed by the voters in November 2000 (receiving a 72% voter approval rate), directed local school districts to lower class size at grades K- 3. This action has had facility space implications but has not resulted in over capacity at that level

The total curriculum program, including both the basic educational program and local-choice educational programs, is hereafter referred to as the *total local educational program*. This program may cause variations in student capacity between schools.

District educational program standards will undoubtedly change in the future as a result of changes in the program year, funding, special programs, class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

The District educational program standards, as they relate to class size and facility design capacity, are outlined below for the elementary, middle and high school grade levels. This CFP illustrates the educational program in this manner for the ease of the reader. As noted earlier, other grade configurations also exist.

Educational Facility Class Size and Design Capacity Standards for Elementary Schools

- The District's student to classroom teacher ratio for staffing purposes for grades K-1 is 21 students, 25 students for grades 2-4; and 27 students for grades 5-6.
- Some local-choice educational opportunities for students will be provided in self-contained classrooms designated as resource or program-specific classrooms (e.g., computer labs, music rooms, band rooms, remediation rooms, learning assistance programs).
- Current design capacity for new elementary schools is 25 teaching stations with 21 assigned as K-6 or K-8 basic educational program classrooms and four designated as self-contained resource or program-specific classrooms. School capacity will vary between 500 and 550 students.
- The actual capacity of individual schools may be lower than the design capacity depending on the total local educational program offered at each school.

The application of these classroom staffing ratios and capacity standards to the District's current educational program causes average classroom utilization in individual schools to vary usually within a range of 17 to 29 students. The District estimates that it would require approximately 25 classrooms to accommodate an enrollment of 500 to 550 elementary school students in new facilities.

Educational Facility Class Size and Design Capacity Standards for Middle and High Schools

- Taking account of needs for scheduling student programs, specialized rooms for certain programs, and the need for teachers to have a work space during planning periods, it is not possible to achieve 100% utilization of regular teaching stations. Based on the analysis of actual utilization of its existing secondary schools, the District can achieve a utilization rate of 83% with a class size average of 28 students. It has achieved a utilization rate of 90% in the design of its newest secondary schools. This rate will be used in the planning of new secondary school facilities.
- Current design capacity for new middle schools is 800 students. However, actual capacity of individual schools may vary. Actual capacity may be lower than the design capacity depending on the total local educational programs offered at each school and the size and configuration of older schools. Likewise, actual capacity may be higher than the design capacity based on the design of the District's educational program and the length of the educational day.
- Current design capacity for new high schools is 1,600 students. However, actual capacity of individual schools may vary. Actual capacity may be lower than the design capacity depending on the total local educational program offered at each school and the size and configuration of older schools. Likewise, actual capacity may be higher than the design capacity based on the design of the District's educational program and the length of the educational day.

The application of these standards to the District's current local educational program causes classroom utilization in individual secondary schools to average 26 students. These facility design standards are applied in Section 5 to determine existing capacities and to determine future facility needs.

Minimum Levels of Service

Elementary Schools

With a total of 600 classrooms, the District could accommodate 12,813 elementary school children based upon actual capacity. The current design capacity results in a utilization rate of 85%. With significant alteration to educational programming criteria, the District could increase current enrollment by 2,467 students if conditions required it.

Middle Schools / K-8

With a total of 168 classrooms, the District could accommodate 3,453 seventh and eighth graders in its K-8 and Middle Schools based on actual capacity. The current design capacity results in a utilization rate of 90%. Without significant alteration to educational programming criteria, the District could increase enrollment by 379.

High Schools

The District could accommodate 8365 high school students based upon actual capacity. The current design capacity results in a utilization rate of 82%. Without significant alteration to educational programming criteria, the District could increase enrollment by an additional 1,321 students without seriously compromising educational standards.

SECTION 4 – CAPITAL FACILITIES INVENTORY

The purpose of the facilities inventory is to establish a baseline for determining what facilities will be required to accommodate future demand (student enrollment) at acceptable or established levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, relocatable classrooms (portables), undeveloped land, and support facilities. School facility capacity was inventoried based on the space required to accommodate the District's adopted educational program standards for class size and design capacity (see Section 3). A map showing locations of the District's developed educational facilities is provided as Figure 2.

Schools

Edmonds School District currently operates:

- Twenty one schools serving grades K-6;
- Three schools serving grades K-8;
- Four schools serving grades 7-8;
- Five schools serving grades 9-12; and
- One resource center for K-12 home-schooled students.

The District offers a District program, Maplewood Center, for severely developmentally and physically-challenged students 5 to 21 years of age. Additionally, the District also offers Alderwood Early Childhood Center (AECC) for pre-school children with developmental delays.

Measures of Capacity

The OSPI² calculates school capacity by dividing gross square footage of a building by a standard square footage per student (e.g., 90 square feet per elementary student, 117 square feet per middle school student, and 130 square feet per high school student)². This method is used by the State as a simple and uniform approach to determining school capacity for purposes of allocating available State Match Funds to school districts for new school construction. However, this method is not considered to

² WAC 392-343-035 Space allocation

be an accurate reflection of the actual capacity required to accommodate the adopted educational program of Edmonds School District.

For this plan, school capacity was determined by applying the District's educational facility standards for class size and design capacity to individual schools. It is this capacity calculation that is used to establish the District's baseline capacity and determine future capacity needs based on projected student enrollment. Should higher student enrollment increases be realized in the near term, the District has sufficient flexibility within its six-year plan to house students or make programmatic changes to eliminate capacity deficits until additional capital improvements can be made. As the District regularly revises this CFP partly to maintain statistical validity in its projections and to closely reflect school demographic trends in its planning, it is not anticipated that enrollment could increase so significantly as to cause an unexpected capacity shortfall.

Inventory

The school facility inventory is summarized in Tables 4, 5 and 6.

Key for Figure 2

1 - Beverly	20 - Chase Lake	40 - Maplewood K-8
2 - Meadowdale	22 - Hazelwood	64 - Meadowdale MS
4 - Lynndale	23 - Cedar Valley	68 - Alderwood MS
5 - Seaview	24 - Lynnwood	69 - Brier Terrace MS
6 - Maplewood Center	25 - Spruce	70 - College Place MS
8 - Sherwood	27 - Martha Lake	77 - Former Woodway HS
9 - Westgate	30 - Oak Heights	82 - Mountlake Terrace HS
13 - Mountlake Terrace	33 - Hilltop	83 - Meadowdale HS
14 - Terrace Park K-8	35 - Edmonds	85 - Lynnwood HS
15 - Brier	36 - College Place	86 - Ed/ Woodway HS
16 - Cedar Way	38 - Evergreen	
19 - Woodway	39 - Madrona K-8	



EDMONDS
15
SCHOOL
DISTRICT



Rev. 7/1/04

Table 4 - Elementary School Capacity

Elementary School	Site Size (acres)	Bldg. Area (Sq. Ft.)	Year Built or Last Remodel	Total # of Classes	Total Capacity
Alderwood	8.9	36,869	1965	20	520
Beverly	9.1	48,020	1988	24	526
Brier	10.0	43,919	1989	25	531
Cedar Valley K-8	22.1	64,729	2001	25	517
Cedar Way	9.4	53,819	1993	27	549
Chase Lake	10.3	57,697	2000	25	533
College Place	9.0	48,180	1968	27	552
Edmonds (1)	8.4	34,726	1966	20	391
Evergreen	10.3	42,747	1969	21	448
Hazelwood	10.3	51,453	1987	26	567
Hilltop	9.8	49,723	1967	25	604
Lynndale	10.0	39,043	1989	20	417
Lynnwood	8.9	45,460	1962	25	494
Madrona K-8 (2)	26.9	85,505	1963	32	631
Maplewood K-8	7.4	76,554	2002	27	486
Martha Lake	10.0	50,753	1993	26	599
Meadowdale	9.1	57,111	2000	25	583
Melody Hill	7.4	37,663	1958	20	494
Mountlake	8.0	40,412	1989	21	406
Oak Heights	9.4	49,355	1966	26	615
Seaview	8.3	49,420	997	22	479
Sherwood	13.6	43,284	1966	20	414
Spruce	8.9	43,022	1966	20	414
Terrace Park K-8	15.3	71,664	2002	33	756
Westgate	8.1	44,237	1989	22	443
Woodway (3)	13.1	37,291	1962	20	364
Less Grades 7-8					(520)
Totals		1,302,656		624	12,813
Source: Facilities Operations Department, Edmonds School District, OSPI					
Notes:					
(1) Formerly Olympic Elementary School.					
(2) Formerly Madrona Junior High School.					
(3) Formerly Snoline Elementary School.					



Upper Meadowdale School circa 1920

Table 5 - Middle School Capacity Inventory

Middle School	Site Size (acres)	Bldg Area (Sq. Ft.)	Year Built or Last Remodel	Total Class rooms	Student Capacity
Alderwood	19.3	93,882	1988	36	753
Brier Terrace	22.7	89,258	1969	37	684
College Place	18.7	87,031	1970	37	737
Meadowdale	20.7	102,925	1961	39	687
Grades 7&8 (1)				19	520
Former Woodway (2)					72
Totals	81.40	373,096		168	3,453
Source: Facilities Operations Department, Edmonds School District					
Notes:					
(1) Grades 7 and 8 housed in K-8 schools.					
(2) Edmonds Home School Resource Center housed at former Woodway High School					

Table 6 - High School Capacity Inventory

High School	Site Size (acres)	Building Area (Sq. Ft.)	Year Built or Last Remodel	Teachin g Stations	Program Student Capacity
Edmonds-Woodway	28.5	208,912	1998	*	1,794
Lynnwood	40.1	176,428	1971	52	1,352
Meadowdale	40.0	197,306	1998	*	1,600
Mountlake Terrace	33.2	211,950	1991	*	1,848
Scriber Lake(1)	Demolished	In 2007			
Former Woodway (2)	39.0	148,740	1967	55	1,430
New LHS (3)	40.5	217,597 (41,169 net gain)	2009	62	341
Totals	221.30	1,160,933		*	8,365

Source: Facilities Operations Department, Edmonds School District
 *Notes: Capacity may vary depending on education program.
 (1) Formerly Cedar Valley Community School. Moved to Former Woodway High, 2007
 (2) Edmonds Home School Resource Center and Scriber Lake High housed at former Woodway High School.
 (3) The new facility will provide capacity for 341 more students than the current facility in 2009 and provide an additional area of 41,169 square feet

Relocatable Classroom Facilities (Portables)

Relocatable classrooms provide supplemental housing for students and may be located on a campus for extended periods. They may be used additionally, to temporarily house students pending construction of permanent classrooms, or also to provide non-disruptive space for music programs. Their additional teaching stations and student capacities are added to the totals for the elementary schools where they are located. The District currently uses six portables at various school sites.

Table 7 - Relocatable Classroom Inventory

School Site	Number of Portable Classrooms	Less Units to Surplus	Available Units	Interim Student Capacity Provided
College Place Elementary	2	0	2	52
Evergreen Elementary	1	0	1	26
Hilltop Elementary	2	0	2	52
Oak Heights Elementary	1	0	1	26
Former Woodway High School	4	1	0	0
Totals	10	1	6	156

Source: Facilities Operations Department, Edmonds School District

The portables at College Place, Evergreen, Hilltop, and Oak Heights elementary schools are older units that are nearing the end of their useful lives.

In addition to schools, the District owns and operates additional facilities that provide operational support functions to the schools. An inventory of these facilities is provided in Table 8.

Table 8 - Inventory of Support Facilities

Facility Name	Building Area (Sq. Ft.)	Site Size(Acres)
Administration Center (ESC)*	57,400	5.0
Maintenance/Transportation*	65,000	9.1
Warehouse*	9,600	3.4
District Stadium	7,068	6.0
New District Support Center	130,000	19.6

Source: Facilities Operations Department, Edmonds School District

* To be relocated to the New District Support Center Site

Land Inventory

Undeveloped Sites

The District owns seven undeveloped parcels varying in size from 3.3 to 18.9 acres. An inventory of the undeveloped parcels (sites) owned by the District is summarized in Table 9.

Table 9 - Inventory of Undeveloped Sites

School District Site Description	Site Size(Acres)	Development Constraints/Environmental Issues
Esperance	3.30	Building demolished in 2003
Site 29	8.90	N.E. of Martha Lake
Site 28	9.50	S. of New Lynnwood High School
Site 32	9.40	N. of Beverly Elementary
Site 7 (Middle School)	18.90	Next to Martha Lake Elementary
Chase Lake Bog	7.50	Wetlands
Old ESC Site	3.90	3800 196 th Street, SW

Source: Facilities Operations Department, Edmonds School District

Developed Sites

Table 10 provides an inventory of District-owned sites that are currently developed or planned for uses other than schools under long-term ground

leases, each with a recapture provision that would allow the District to reclaim the property if needed for school capacity needs.

Table 10 - Inventory of Developed Sites

Facility/Site	Size (Acres)	Development Constraints/Environmental Issues
Meadowdale Playfields	21.00	Recreation Facility - Lynnwood, Edmonds, Snohomish County
Civic Center Playfield	7.9	Recreation Facility City of Edmonds

Source: Facilities Operations Department, Edmonds School District

SECTION 5 -- PROJECTED FACILITY NEEDS

Six-Year Facility Needs (through 2013)

Projected available student capacity was derived by subtracting projected student enrollment for each of the six years in the forecast period from the existing 2007 school capacity. Available student capacity by grade span, based on capacity existing in 2007, is shown in Table 11. As described above, the District counts portable classroom units in capacity calculations; therefore, supplemental capacity provided by portables is included (information on portables can be found in Table 7).

**Table 11 - Projected Available Student Capacity
(Based on 2007 Actual Capacity)
Edmonds School District 2008– 2013**

Grade Span	2007	2008	2009*	2010	2011	2012	2013
Elementary	2,467	2,576	2,561	2,556	2,441	2,390	2,234
Middle School	379	370	377	386	396	408	422
High School	1,321	1,534	1,585	1,678	1,827	1,815	1,927

- New Lynnwood High School will provide capacity for an additional 341 students beginning in 2009

The District projects that it will have no unhoused students by the end of the forecast period (the year 2013). The District will not have to construct any additional classrooms. The District does have schools that are in need of rebuilding and remodel within the twenty year planning horizon. When funding opportunities arise, the District will seek voter approval for capital construction funds for these projects.

While Edmonds School District is not anticipating dramatic population fluctuations in student enrollment until after 2013, population forecasts suggest that the District will have an enrollment in excess of current capacity by 2025.

Although schools may be rebuilt or remodeled, the District does not expect to create new schools to accommodate students in established service areas. The District has identified all anticipated capital

construction projects in its Six Year Facilities Plan, which is periodically reassessed and revised as necessary, to maintain consistency with long-range projections of facility needs. The District appears to have adequate undeveloped sites for the construction of a new middle school. However, if student enrollment exceeds projections, the District may need to acquire additional property.

Projected housing needs by grade span for each year in the six-year forecast period are provided in Table 12

**Table 12 - Projected Housing Needs
Edmonds School District 2008-2025**

Grade Span	2008	2009	2010	2011	2012	2013	2025
Elementary	0	0	0	0	0	0	0
Middle School	0	0	0	0	0	0	-227
High School	0	0	0	0	0	0	0

SECTION 6 -- PLANNED IMPROVEMENTS

On May 18, 2004, voters approved a capital levy for technological, structural and facility improvements. Once completed, these improvements will have no significant impact on building capacities but will provide educational and safety enhancements.

In February 2006, voters approved Capital Construction funding for remodeling, rebuilding and renovating schools and building systems. Discussed further below is the 2008 Capital Construction scope of work. The majority of the capital construction work is focused upon rebuilding; however, some additional student capacity was planned as part of the rebuilding of schools. Many of the District's schools will be remodeled or building systems renovated as funding becomes available. These projects are described in this section not to meet any capacity shortfall but to reflect other planned improvements the District may make during the 6 year planning period for this CFP. It is possible that when these projects occur, additional capacity may be added as a consequence of updated facility design according to current District standards.

Construction Projects - (Six-Year Plan)

The 2008 to 2013 period will see a great deal of activity in the construction of a number of new sites. The new Lynnwood High School, currently under construction, will open for the 2009/2010 school year. In 2007, Scriber Lake High was relocated to former Woodway High to make room for the construction of the new District Services Center. Administration, Maintenance, Transportation, and the Warehouse will all move to the new DSC. The Warehouse, Maintenance/Transportation, and the old ESC property on 196th Street, SW will be sold or ground leased, adding to the revenue stream along with the current Lynnwood High School Property. Proceeds from the development of these three properties will allow the District to use independent, non-tax dollars for capital construction purposes. The current Administration building (ESC) will be remodeled to house Scriber Lake High School along with other activities. Currently in the planning stages, a new Meadowdale Middle School is scheduled to open in 2011. These projects are described in table 13.

Table 13 - Construction Projects

Active Projects	Estimated Completion Date*	Student Capacity Change(1)	Estimated Project Cost **
New Lynnwood High School	Fall 2009	341	\$ 86 million
New Meadowdale Middle	Fall 2011	TBD	\$38 million
Bond total			\$137,800,000
New Alternative Learning Center	TBD	TBD	\$12 million
New District Support Center	TBD	N/A	TBD
Revenue from Surplus Property Sub total			\$12 million
Capital Improvement Projects, multi	uncertain		\$ 42 million
Proposed Projects	Estimated Completion Date*	Student Capacity Change	Estimated Project Cost**
New Madrona K-8 Design & construction*	Fall 2013	TBD	\$30 million
New Alderwood Middle- Design and Construction*	Fall 2013	TBD	\$40 million
New Lynnwood Elementary- Design and Construction*	Fall 2013	TBD	\$21 million
Revenue from Surplus Property Sub total			\$91 million
Total- All Projects			\$282,800,000

(1) Based on District's Educational Facility Standards

* Completion dates for projects funded from property revenue depend upon the availability of future revenues

** Project costs represent currently approved amounts. Budgets may be revised as additional cost and revenue data are available

The primary source of funding for these construction projects will be proceeds from bond sales, interest earnings, real-estate earnings, and from State matching funds as shown in Table 14.

Table 14 - Capital Construction Finance Detail in Thousands

	Budget	2006 Bond	2004 Levy	Reserve Funds	Local Funds	State Match	Other
New LHS	\$99,700	\$86,000	\$2,900		\$924	\$9,376	\$500
New MDM	\$38,000	\$38,000					
New Alt. Learning Ctr.	TBD				Property Revenue		EdCC
New DSC	TBD				Property Revenue		
New AWM	TBD				Property Revenue		
New MAD	TBD				Property Revenue		
New LDE	TBD				Property Revenue		

Completion of these construction projects will allow the District to continue to have sufficient capacity at the elementary, middle, and high school levels to house projected student enrollment through the year 2013 and to update existing classroom and building space to assist in achieving its total local educational program objectives.

Relocatable Classroom Facilities (Portables) - (Six-Year Plan)

Six serviceable portables are expected to be in use at school sites throughout the District, providing supplemental capacity for approximately 156 students. The District does not intend to purchase additional portables.

Site Acquisition and Improvements

The District currently owns enough school sites to accommodate projected student housing needs through the year 2013.

SECTION 7 -- CAPITAL FACILITIES FINANCING PLAN

Funding of school facilities is secured from a number of sources, with the major source being voter-approved bonds. Other sources may include State matching funds, development fees and mitigations, and proceeds from real-estate leases and surplus property sales. Each of these funding sources is discussed in greater detail below.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. Voters in the District passed a capital construction bond for \$140 million in February 2006.

State Match Funds

State Match Funds come from the Common School Construction Fund. School districts may qualify for State matching funds for specific capital projects based on an eligibility system. State matching funds are generated from a complex formula based on many factors. At the present time, the State provides matching funds on Edmonds School District projects at a rate of 41.89% of ELIGIBLE costs, which are a fraction of actual costs. For example, the new Lynnwood High School has a total project cost of \$99.7 million dollars. The state match for this project is \$15,644,178.71 or an actual rate of 15.69%. State match for all Edmonds School District projects for the last fifteen years have had a similar actual state match ratio.

State match funds can only be applied to school construction projects. Site acquisition and improvements are not eligible to receive matching funds from the State. Because availability of State match funds has not been able to keep pace with the rapid enrollment growth occurring in many of Washington's school districts, matching funds from the State may not be received by a school district until two or three years after a school has been constructed. In such cases, the District must "front fund" a project. That is, the District must finance the complete project with local funds (the future State's share coming from reserves in the Capital Projects Fund.) When the State share is disbursed (without accounting for escalation), the District's capital projects fund is reimbursed, but without interest earnings or accounting for escalating construction costs.

Sales and Ground Lease of District Surplus Property

School districts are permitted to sell or engage in long-term leases of surplus properties. The proceeds of these activities are deposited in the Capital Facilities Fund and become available to fund capital construction projects. As of 2008, the District has entered into a development agreement for the current Lynnwood High School site, which anticipates a long term ground lease when the site is vacated. Future leases or sales, affecting the current Maintenance and Transportation site and the Lynnwood City Center (Old ESC) site, will provide additional continuing property revenues.

Developer Contribution

Development impact fees authorized by the GMA have been adopted by a number of jurisdictions in the state as a means of supplementing other funding sources for construction of public facilities needed to accommodate new development. To date, Snohomish County is the only jurisdiction within Edmonds School District to adopt an impact fee ordinance. School impact fees are generally collected by the permitting agency at issuance of the building permit or certificates of occupancy. A discussion on impact fees is provided in Section 8.

Schools are also eligible to receive developer contributions for impacts attributable to development by operation of other laws, such as the State Environmental Policy Act, and the Subdivision Act.

SECTION 8 -- IMPACT FEES

The County is currently the only local government within the District's jurisdictional boundaries that has adopted a GMA-based impact fee ordinance. The implementing ordinance is found at SCC Title 30.66C. Local city governments within the District's boundaries also have the ability to adopt their own approach to school impact fee assessment or to adopt an ordinance requiring compliance with the County's 30.66C criteria and incorporating the County-approved CFP by reference. Additionally, the State Environmental Policy Act (SEPA) authorizes jurisdictions to require mitigation for impacts directly related to a proposed development. In the previous years, some impacts to schools resulting from new residential development have been mitigated through voluntary agreements negotiated on a case-by-case basis. The State subdivision code also addresses the need to provide appropriate provisions for schools (Chapter 58.17 RCW).

The District does not presently anticipate collecting impact fees. This conclusion is based on information available at the time of publication. Given the dynamic development of additional residential capacity within the District's borders the District cannot rule out the need for fees after 2013. In preparation for the time when such fees may be needed, the District requests that all jurisdictions adopt a school impact fee ordinance that will allow the district to make use of this source of revenue should the need arise. The District will closely monitor development as it occurs and will actively seek appropriate developer contributions for impacts upon the District on a case-by-case basis as authorized by applicable law, after 2013. The District has not updated Student Generation Rates, (SGR's) this year as the District is not requesting collection of impact fees. SGR's are not used in forecasting enrollment and are only needed if calculating impact fees.

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Snohomish County Tomorrow 1999 Growth Monitoring Report, Snohomish County Planning & Development Services, December 1999.

Affidavit of Publication

STATE OF WASHINGTON,
COUNTY OF SNOHOMISH

} S.S.



**SUMMARY OF ORDINANCE
NO. 3765**
of the City of Edmonds,
Washington

On the 15th day of December, 2009, the City Council of the City of Edmonds, passed Ordinance No. 3765. A summary of the content of said ordinance, consisting of the title, provides as follows:
AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, AMENDING THE EDMONDS COMPREHENSIVE PLAN TO UPDATE THE "EDMONDS SCHOOL DISTRICT CAPITAL FACILITIES PLAN" AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

The full text of this Ordinance will be mailed upon request.

DATED this 16th day of December, 2009.

CITY CLERK,
SANDRA S. CHASE
Published: December 21, 2009.

The undersigned, being first duly sworn on oath deposes and says that she is Principal Clerk of THE HERALD, a daily newspaper printed and published in the City of Everett, County of Snohomish, and State of Washington; that said newspaper is a newspaper of general circulation in said County and State; that said newspaper has been approved as a legal newspaper by order of the Superior Court of Snohomish County and that the notice

Summary of Ordinance No. 3765

Amending the Edmonds Comprehensive Plan

a printed copy of which is hereunto attached, was published in said newspaper proper and not in supplement form, in the regular and entire edition of said paper on the following days and times, namely:

December 21, 2009

and that said newspaper was regularly distributed to its subscribers during all of said period.

Jody Enoll

Principal Clerk

Subscribed and sworn to before me this

21st

day of December, 2009

[Signature]
Notary Public in and for the State of Washington, residing at Everett, Snohomish County.

Account Name: City of Edmonds

Account Number: 101416

Order Number: 0001679284

